## **Sport Fish Restoration**

## **Federal Aid Forecast of Gross Receipts and Deductions**

(In Million \$\$)

Actuals					Forecast of Estimated Gross Receipts										
FY96	FY97	FY98	FY99*	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11
127	142	114	180	175	182	210	215	228	233	238	243	248	254	259	265
53	57	48	70	60	61	70	70	73	74	75	75	76	77	78	79
98	90	95	96	105	107	110	114	117	120	124	127	131	135	139	143
3	3	2	2	2	2	2	2	2	2	3	3	3	3	3	3
28	33	60	26	34	36	39	40	41	42	47	49	47	48	49	51
41	48	53	46	42	83	85	75	78	80	82	84	86	88	90	92
0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
350	377	372	420	418	471	516	516	539	551	569	581	591	605	618	633
E)/0=	E)/00	E)/00	E)/00	E)(04	E)/00	<b>5</b> 1/00	E)/0.4	E)/05	E\/00	E)/07	E)/00	E)/00	F)//40	<b>E</b> V44	<b>5</b> )/// 0
				_	-								_		FY12
	_														78
9	10	10	11	12	13	14	14	15	15	15	16	16	17	17	18
9	10	10	11	12	13	14	14	15	15	15	16	16	17	17	18
62	68	67	76	75	85	93	93	97	99	102	105	106	109	111	114
EV07	EVOS	EVOO	EVOO	EV01	EV02	EV02	EV04	EVOE	EVOS	EV07	EVNO	EVOO	EV10	EV11	FY12
				_	-		-								64
	_	_			_				-						
	_	_		-	_		_						-	-	
	_	_					_			-			-	-	
	_			_		-	_			_			_	-	_
	_	·		-		-			ŭ	·		Ū		-	_
U	20	19	00	09	90	92	92	92	92	92	92	92	92	92	92
62	88	146	164	164	175	185	185	189	191	194	197	198	201	203	206
	127 53 98 3 28 41 0 350  FY97 44 9 62  FY97 10 0 0 -20 0	FY96         FY97           127         142           53         57           98         90           3         3           28         33           41         48           0         4           350         377           FY97         FY98           44         48           9         10           62         68           FY97         FY98           10         20           10         0           0         0           -20         0           0         20	FY96         FY97         FY98           127         142         114           53         57         48           98         90         95           3         3         2           28         33         60           41         48         53           0         4         0           350         377         372           FY97         FY98         FY99           44         48         47           9         10         10           62         68         67           FY97         FY98         FY99           10         20         64           10         0         10           0         0         5           0         0         0           -20         0         0           -20         0         0           0         20         79	FY96         FY97         FY98         FY99*           127         142         114         180           53         57         48         70           98         90         95         96           3         3         2         2           28         33         60         26           41         48         53         46           0         4         0         0           350         377         372         420           FY97         FY98         FY99         FY00           44         48         47         54           9         10         10         11           62         68         67         76           FY97         FY98         FY99         FY00           10         20         64         64           10         0         10         10           0         0         5         6           0         0         0         8           -20         0         0         0           0         20         79         88	FY96         FY97         FY98         FY99*         FY00           127         142         114         180         175           53         57         48         70         60           98         90         95         96         105           3         3         2         2         2           28         33         60         26         34           41         48         53         46         42           0         4         0         0         0           350         377         372         420         418           FY97         FY98         FY99         FY00         FY01           44         48         47         54         51           9         10         10         11         12           9         10         10         11         12           9         10         10         11         12           62         68         67         76         75           FY97         FY98         FY99         FY00         FY01           10         20         64         64         64	FY96         FY97         FY98         FY99*         FY00         FY01           127         142         114         180         175         182           53         57         48         70         60         61           98         90         95         96         105         107           3         3         2         2         2         2         2           28         33         60         26         34         36           41         48         53         46         42         83           0         4         0         0         0         0           350         377         372         420         418         471           FY97         FY98         FY99         FY00         FY01         FY02           44         48         47         54         51         59           9         10         10         11         12         13           9         10         10         11         12         13           62         68         67         76         75         85           FY97         FY98	FY96         FY97         FY98         FY99*         FY00         FY01         FY02           127         142         114         180         175         182         210           53         57         48         70         60         61         70           98         90         95         96         105         107         110           3         3         2         2         2         2         2         2           28         33         60         26         34         36         39           41         48         53         46         42         83         85           0         4         0         0         0         0         0           350         377         372         420         418         471         516           FY97         FY98         FY99         FY00         FY01         FY02         FY03           44         48         47         54         51         59         65           9         10         10         11         12         13         14           9         10         10         11 <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03           127         142         114         180         175         182         210         215           53         57         48         70         60         61         70         70           98         90         95         96         105         107         110         114           3         3         2<td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04           127         142         114         180         175         182         210         215         228           53         57         48         70         60         61         70         70         73           98         90         95         96         105         107         110         114         117           3         3         2         &lt;</td><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05           127         142         114         180         175         182         210         215         228         233           53         57         48         70         60         61         70         70         73         74           98         90         95         96         105         107         110         114         117         120           3         3         2</td><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06           127         142         114         180         175         182         210         215         228         233         238           53         57         48         70         60         61         70         70         73         74         75           98         90         95         96         105         107         110         114         117         120         124           3         3         2         2         2         2         2         2         2         2         3           28         33         60         26         34         36         39         40         41         42         47           41         48         53         46         42         83         85         75         78         80         82           0         4         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         &lt;</td><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07           127         142         114         180         175         182         210         215         228         233         238         243           53         57         48         70         60         61         70         70         73         74         75         75           98         90         95         96         105         107         110         114         117         120         124         127           3         3         2         2         2         2         2         2         2         2         2         3         3           28         33         60         26         34         36         39         40         41         42         47         49           41         48         53         46         42         83         85         75         78         80         82         84           0         4         0         0         0         0         0         0         0</td><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08           127         142         114         180         175         182         210         215         228         233         238         243         248           53         57         48         70         60         61         70         70         73         74         75         75         76           98         90         95         96         105         107         110         114         117         120         124         127         131           3         3         2         2         2         2         2         2         2         3         4         4<!--</td--><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09           127         142         114         180         175         182         210         215         228         233         238         243         248         254           53         57         48         70         60         61         70         70         73         74         75         75         76         77           98         90         95         96         105         107         110         114         117         120         124         127         131         135           3         3         2         2         2         2         2         2         2         3</td><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09         FY10           127         142         114         180         175         182         210         215         228         233         238         243         248         254         259           53         57         48         70         60         61         70         70         73         74         75         75         76         77         78           98         90         95         96         105         107         110         114         117         120         124         127         131         135         139           3         3         2         2         2         2         2         2         2         3         4         4</td></td></td>	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03           127         142         114         180         175         182         210         215           53         57         48         70         60         61         70         70           98         90         95         96         105         107         110         114           3         3         2 <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04           127         142         114         180         175         182         210         215         228           53         57         48         70         60         61         70         70         73           98         90         95         96         105         107         110         114         117           3         3         2         &lt;</td> <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05           127         142         114         180         175         182         210         215         228         233           53         57         48         70         60         61         70         70         73         74           98         90         95         96         105         107         110         114         117         120           3         3         2</td> <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06           127         142         114         180         175         182         210         215         228         233         238           53         57         48         70         60         61         70         70         73         74         75           98         90         95         96         105         107         110         114         117         120         124           3         3         2         2         2         2         2         2         2         2         3           28         33         60         26         34         36         39         40         41         42         47           41         48         53         46         42         83         85         75         78         80         82           0         4         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         &lt;</td> <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07           127         142         114         180         175         182         210         215         228         233         238         243           53         57         48         70         60         61         70         70         73         74         75         75           98         90         95         96         105         107         110         114         117         120         124         127           3         3         2         2         2         2         2         2         2         2         2         3         3           28         33         60         26         34         36         39         40         41         42         47         49           41         48         53         46         42         83         85         75         78         80         82         84           0         4         0         0         0         0         0         0         0</td> <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08           127         142         114         180         175         182         210         215         228         233         238         243         248           53         57         48         70         60         61         70         70         73         74         75         75         76           98         90         95         96         105         107         110         114         117         120         124         127         131           3         3         2         2         2         2         2         2         2         3         4         4<!--</td--><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09           127         142         114         180         175         182         210         215         228         233         238         243         248         254           53         57         48         70         60         61         70         70         73         74         75         75         76         77           98         90         95         96         105         107         110         114         117         120         124         127         131         135           3         3         2         2         2         2         2         2         2         3</td><td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09         FY10           127         142         114         180         175         182         210         215         228         233         238         243         248         254         259           53         57         48         70         60         61         70         70         73         74         75         75         76         77         78           98         90         95         96         105         107         110         114         117         120         124         127         131         135         139           3         3         2         2         2         2         2         2         2         3         4         4</td></td>	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04           127         142         114         180         175         182         210         215         228           53         57         48         70         60         61         70         70         73           98         90         95         96         105         107         110         114         117           3         3         2         <	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05           127         142         114         180         175         182         210         215         228         233           53         57         48         70         60         61         70         70         73         74           98         90         95         96         105         107         110         114         117         120           3         3         2	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06           127         142         114         180         175         182         210         215         228         233         238           53         57         48         70         60         61         70         70         73         74         75           98         90         95         96         105         107         110         114         117         120         124           3         3         2         2         2         2         2         2         2         2         3           28         33         60         26         34         36         39         40         41         42         47           41         48         53         46         42         83         85         75         78         80         82           0         4         0         0         0         0         0         0         0         0         0         0         0         0         0         0         0         <	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07           127         142         114         180         175         182         210         215         228         233         238         243           53         57         48         70         60         61         70         70         73         74         75         75           98         90         95         96         105         107         110         114         117         120         124         127           3         3         2         2         2         2         2         2         2         2         2         3         3           28         33         60         26         34         36         39         40         41         42         47         49           41         48         53         46         42         83         85         75         78         80         82         84           0         4         0         0         0         0         0         0         0	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08           127         142         114         180         175         182         210         215         228         233         238         243         248           53         57         48         70         60         61         70         70         73         74         75         75         76           98         90         95         96         105         107         110         114         117         120         124         127         131           3         3         2         2         2         2         2         2         2         3         4         4 </td <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09           127         142         114         180         175         182         210         215         228         233         238         243         248         254           53         57         48         70         60         61         70         70         73         74         75         75         76         77           98         90         95         96         105         107         110         114         117         120         124         127         131         135           3         3         2         2         2         2         2         2         2         3</td> <td>FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09         FY10           127         142         114         180         175         182         210         215         228         233         238         243         248         254         259           53         57         48         70         60         61         70         70         73         74         75         75         76         77         78           98         90         95         96         105         107         110         114         117         120         124         127         131         135         139           3         3         2         2         2         2         2         2         2         3         4         4</td>	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09           127         142         114         180         175         182         210         215         228         233         238         243         248         254           53         57         48         70         60         61         70         70         73         74         75         75         76         77           98         90         95         96         105         107         110         114         117         120         124         127         131         135           3         3         2         2         2         2         2         2         2         3	FY96         FY97         FY98         FY99*         FY00         FY01         FY02         FY03         FY04         FY05         FY06         FY07         FY08         FY09         FY10           127         142         114         180         175         182         210         215         228         233         238         243         248         254         259           53         57         48         70         60         61         70         70         73         74         75         75         76         77         78           98         90         95         96         105         107         110         114         117         120         124         127         131         135         139           3         3         2         2         2         2         2         2         2         3         4         4

## Commonto

Administration\*\*

Apportionments

1. The estimated gross receipts and deductions are subject to change and are generally re-evaluated twice a year as well as during the normal budget cycle.

FY98

17

272

FY99

14

212

FY00

15

241

FY01

14

240

FY02

14

282

FY03

13

318

FY04

13

318

FY05

13

337

FY06

13

347

FY07

13

362

FY08

13

371

FY09

13

380

FY10

13

391

FY11

13

402

FY12

13

414

2. All deductions are calculated on prior year receipts.

**Deductions** 

- 3. As a result of TEA 21, increases in Fuel Excise Taxes will become available in 2002 and 2004.
- 4. TEA 21 provided funding for; outreach, boating infrastructure, boat safety, and clean vessel.
- 5. Deductions for Sport Fish Administration are calculated after all deductions noted in comment #4 and just before apportionments.

FY97

15

273

- \* Includes 100% of Fuel Excise Taxes starting in FY1999 as long as the Coast Guard Boat Safety Account remains at the cap of \$70M.
- \*\* Deductions for administration were 6% by law for FY2000 and prior. Deductions for Administration per Wildlife and Sport Fish Restoration Programs Improvement Act of 2000 for FY2001 and FY2002 are \$14M, \$9M expenses for implementation of the Act, \$900K for Small Grants, \$800K for Fish Commissions, \$400K for Sport Fishing/Boating Council, and \$3M for Multi-state Conservation Grant Program. In FY2003, the total will be \$13M, \$8M for implementation, \$900K for Small Grants, \$800K for Fish Commissions, \$400K for Sport Fishing/Boating Council, and \$3M for Multi-state Conservation Grant Program. For FY2004 2011, it is estimated to be at the FY2003 level.